

# I-1. Each Elementary School - Total School Spending

Windmill Street #03339

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$9.023 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 544     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 4,181,370 | 100.0%               | \$ 7,686     | \$ 7,772                           | -1.1%                         | 85.2%                              |
| Instruction                                   |         | \$ 2,721,096 | 65.1%                | \$ 5,002     | \$ 5,338                           | -6.3%                         | 55.4%                              |
| Face-to-Face Teaching                         |         | \$ 2,554,761 | 61.1%                | \$ 4,696     | \$ 4,914                           | -4.4%                         | 52.0%                              |
| Instructional Teachers                        |         | 1,942,751    | 46.5%                | 3,571        | 3,725                              | -4.1%                         | 39.6%                              |
| Substitutes                                   |         | 99,811       | 2.4%                 | 183          | 282                                | -34.9%                        | 2.0%                               |
| Instructional Paraprofessionals               |         | 512,199      | 12.2%                | 942          | 907                                | 3.8%                          | 10.4%                              |
| Classroom Materials                           |         | \$ 166,336   | 4.0%                 | \$ 306       | \$ 424                             | -27.8%                        | 3.4%                               |
| Pupil-Use Technology & Software               |         | 19,210       | 0.5%                 | 35           | 171                                | -79.4%                        | 0.4%                               |
| Instructional Materials, Trips & Supplies     |         | 147,126      | 3.5%                 | 270          | 253                                | 7.0%                          | 3.0%                               |
| Instructional Support                         |         | \$ 274,216   | 6.6%                 | \$ 504       | \$ 638                             | -21.0%                        | 5.6%                               |
| Pupil Support                                 |         | \$ 127,605   | 3.1%                 | \$ 235       | \$ 319                             | -26.6%                        | 2.6%                               |
| Guidance & Counseling                         |         | 21,734       | 0.5%                 | 40           | 58                                 | -31.6%                        | 0.4%                               |
| Library & Media                               |         | 60,834       | 1.5%                 | 112          | 141                                | -20.9%                        | 1.2%                               |
| Extracurricular                               |         | 0            | 0.0%                 | 0            | 23                                 | -100.0%                       | 0.0%                               |
| Student Health & Services                     |         | 45,037       | 1.1%                 | 83           | 96                                 | -14.1%                        | 0.9%                               |
| Teacher Support                               |         | \$ 32,766    | 0.8%                 | \$ 60        | \$ 64                              | -5.5%                         | 0.7%                               |
| Curriculum Development                        |         | 0            | 0.0%                 | 0            | 13                                 | -100.0%                       | 0.0%                               |
| In-Service, Staff Development & Support       |         | 32,766       | 0.8%                 | 60           | 51                                 | 19.0%                         | 0.7%                               |
| Sabbaticals                                   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Program Support                               |         | \$ 113,845   | 2.7%                 | \$ 209       | \$ 255                             | -17.9%                        | 2.3%                               |
| Program Management                            |         | 0            | 0.0%                 | 0            | 0                                  | -100.0%                       | 0.0%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 113,845      | 2.7%                 | 209          | 254                                | -17.7%                        | 2.3%                               |
| Operations                                    |         | \$ 976,569   | 23.4%                | \$ 1,795     | \$ 1,437                           | 24.9%                         | 19.9%                              |
| Non-Instructional Pupil Services              |         | \$ 604,903   | 14.5%                | \$ 1,112     | \$ 855                             | 30.0%                         | 12.3%                              |
| Transportation                                |         | 260,556      | 6.2%                 | 479          | 365                                | 31.2%                         | 5.3%                               |
| Food Service                                  |         | 200,742      | 4.8%                 | 369          | 301                                | 22.4%                         | 4.1%                               |
| Safety  |         | 143,605      | 3.4%                 | 264          | 189                                | 39.8%                         | 2.9%                               |
| Facilities                                    |         | \$ 371,666   | 8.9%                 | \$ 683       | \$ 581                             | 17.5%                         | 7.6%                               |
| Building Upkeep, Utilities & Maintenance      |         | 371,666      | 8.9%                 | 683          | 581                                | 17.5%                         | 7.6%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 209,489   | 5.0%                 | \$ 385       | \$ 359                             | 7.2%                          | 4.3%                               |
| School Management                             |         | \$ 209,489   | 5.0%                 | \$ 385       | \$ 359                             | 7.2%                          | 4.3%                               |
| Principals & Assistant Principals             |         | 135,377      | 3.2%                 | 249          | 211                                | 17.9%                         | 2.8%                               |
| School Office                                 |         | 74,112       | 1.8%                 | 136          | 148                                | -8.1%                         | 1.5%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |